

CITY MANAGER'S OFFICE

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
City Manager				
Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.				
<i>Appropriation</i>	1,219,083	1,295,578	1,555,737	1,682,437
<i>Full Time Equivalent Positions</i>	11.232	10.231	10.481	10.481

Departmental Objectives

- Improve the level of communication to City Council, citizens and City departments.
- Provide timely, detailed, and accurate responses to assist City departments with the promotion of their mission.
- Develop and Maintain a diverse and well-trained workforce.
- Maintain and improve the City's financial condition.
- Develop a process to hold employees accountable and reward for exceptional performance.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
• % of public record requests responded to within 2 business days	N/A	95%	95%	95%
• % of contracts authorized by the City Manager's Office within 2 days	N/A	90%	90%	90%
• % of employee performance evaluations completed on time	N/A	95%	95%	95%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	1,030,453	1,074,035	1,264,194	1,310,894
Maintenance & Operations	188,630	221,543	291,543	371,543
Capital Outlay	0	0	0	0
Total	1,219,083	1,295,578	1,555,737	1,682,437
Total FTE Positions	11.232	10.231	10	10.481
Revenues:				
User Charges	5,557	0	0	0
General Fund Contribution	1,213,526	1,295,578	1,555,737	1,682,437
Total	1,219,083	1,295,578	1,555,737	1,682,437

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget is increasing by approximately \$260,000 or 20.0%.
- The increase to the department's budget includes the addition of an Assistant City Manager position and the upgrade of a position to a Deputy City Manager position.
- The department transferred a City Special Events Manager position to the Parks and Recreation Department.